

ATTACHMENT V. DETAILED BUDGET:

Regional Grand Totals and EMP Proposal Total

Grand Total: APEC	\$302,724
Subtotal for SE Asia	\$91,994
Subtotal: China	\$116,809
Grand Total: Asia	\$208,803
Grand Total: Western Hemisphere	\$149,476
Grand Total: Eastern Europe	\$236,118
Grand Total: Africa	\$95,630
Grand Total Indian Subcontinent	\$114,413

FY09 EMP Total Request	\$1,107,163
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Africa

Advanced Biotechnology Training for Southern Africa Officials

Description	Persons	Amount	Days	Total	Comments
Travel - participants	4	\$1,750		\$7,000	
Course Registration Fee	4	\$250		\$1,000	
Course Registration	4	\$6,000		\$24,000	
Total				\$32,000	

Nigeria

Regulatory Capacity BuiBiotechnology Orientation Program for Nigerian Officials

Description	Persons	Amount	Days	Total	Comments
International Travel - participants	7	\$4,000		\$28,000.00	7 high-level government officials
Lodging and Per diem	7	\$265	6	\$11,130	Washington
Domestic Travel - participants	7	\$1,500		\$10,500	RT, Nairobi - Entebbe
Consultant Fees				\$14,000	
Total				\$63,630	

Grand Total: Africa \$95,630

APEC
APEC High Level Policy Dialogue on Agricultural Biotechnology - Singapore

Description	Persons	Amount	Days	Total	Comments
Travel					
Travel US Del	4	\$4,100		\$16,400	RT, IAD-Singapore
Travel US Speakers	8	\$4,100		\$32,800	RT, IAD-Singapore
Travel FAS Attaches	2	\$3,000		\$6,000	RT, APEC Country - Singapore, Avg Fare
Lodging and per diem - US	14	\$413	6	\$37,674	Includes Travel Per Diem
Miscellaneous travel expenses	14	\$300		\$4,200	
Travel					
Foreign participants	16	\$3,000		\$48,000	RT, APEC Country - Singapore, Avg Fare
Lodging and per diem	16	\$413	4	\$29,840	Includes Travel Per Diem
Miscellaneous travel expenses	16	\$300		\$4,800	
Venue Costs		\$5,000		\$5,000	
Materials		\$2,000		\$2,000	
Transportation		\$1,000		\$1,000	
OCBD Salaries & Benefits				\$15,036	
Subtotal				\$202,750	

APEC Workshop on Approaches and Tools to Promote Investment in Agricultural Biotechnology

Description	Persons	Amount	Days	Total	Comments
Chile Exchange- Risk CommWrkshp					
Travel	6	\$1,250		\$7,500	RT, APEC Country - Santiago
Lodging& Per Diem	6	\$270	3	\$4,860	
Misc.				\$300	
Sub-Total				\$12,660	
Thai Exchange - Risk CommWrkshp					
Travel	9	\$667		\$6,000	RT, APEC Country - Bangkok
Lodging& Per Diem	9	\$222	3	\$5,994	
Misc.				\$600	
Sub-Total				\$12,594	
Aust Exchange- PublicAwareness					
Travel	3	\$2,500		\$7,500	RT, Malaysia - Sydney
Lodging& Per Diem	3	\$250	6	\$4,500	
Misc.				\$300	
Sub-Total				\$12,300	
Korea Exchange					
Travel	3	\$2,250		\$6,750	Canada
Lodging& Per Diem	3	\$188	6	\$3,375	
Misc.				\$500	
Sub-Total				\$10,625	
Field Trial Exchangee- Planting					
Travel	2	\$1,333		\$2,667	Vietnam to Philippines
Lodging& Per Diem	2	\$93	5	\$933	
Misc.				\$500	
Sub-Total				\$4,100	
Field Trial Exchangee- Harvest					
Travel	2	\$1,333		\$2,667	Vietnam to Philippines
Lodging& Per Diem	2	\$93	5	\$933	
Misc.				\$500	
Sub-Total				\$4,100	
ABB Administration				\$15,676	
Contractor Fees				\$22,000	
OCBD Salaries & Benefits				\$5,920	
Total				\$99,974	

Grand Total: APEC
\$302,724

Asia

Southeast Asia

SE Asia Regulatory Methods of Review and Product Commercialization

Description	Persons	Amount	Days	Total	Comments
Airfare - US Government - WAS	2	\$2,000		\$4,000	RT, WAS to Manila
Airfare - US Government - SE Asia	8	\$500		\$4,000	
Airfare - Speakers	4	\$2,000		\$8,000	RT estimate as origin may vary
Lodging and per diem	14	\$237	6	\$19,908	
Non-mileage travel expenses	14	\$250		\$3,500	
TRAVEL: Non-U.S. participants					
Airfare - Foreign participants	16	\$500		\$8,000	RT, SE Asia - Manila
Lodging and per diem - FrnPrt	16	\$237	6	\$22,752	
Non-mileage travel expenses	18	\$250		\$4,500	
Venue Expense (incl. meals)		\$10,000		\$10,000	
Transportation		\$2,000		\$2,000	
Subtotal				\$86,660	
OCBD Salaries & Benefits				\$5,334	
Total				\$91,994	
Subtotal: Southeast Asia				\$91,994	

China

US-China High-Level Biotech Joint Working Meeting in China

Description	Persons	Amount	Days	Total	Comments
Travel-US Del	6	\$3,000		\$18,000	RT, IAD-Beijing
Lodging and per diem-US Del	6	\$381	7	\$16,911	Includes Travel Per Diem
Miscellaneous Travel Costs	6	\$300		\$1,800	
Venue Costs		\$2,500		\$2,500	
Supplies/Misc		\$2,000		\$2,000	
Total				\$41,211	

China Legislator Outreach Program

Description	Persons	Amount	Days	Total	Comments
Travel-Chinese Del	6	\$3,000		\$18,000	Beijing-Manilla
Lodging and per diem-Chinese Del	6	\$237	7	\$9,954	Per Diem
Travel-U.S. Del	3	\$400		\$1,200	Beijing-Manilla
Lodging and per diem-U.S. Del	3	\$237	7	\$4,977	Per Diem
Travel-Chinese Del	6	\$3,000		\$18,000	Beijing-IAD
Lodging and per diem-Chinese Del	6	\$265	7	\$11,130	Per Diem
Miscellaneous Travel Costs	9	\$300		\$2,700	
Venue Costs		\$2,500		\$2,500	
Supplies/Misc		\$1,000		\$1,000	
OCBD Salaries & Benefits				\$6,137	
Total				\$75,598	
Subtotal: China				\$116,809	

Grand Total: Asia

\$208,803

Eastern Europe**Russia****U.S.-Russia Bilateral Consultative Mechanism on Biotechnology Meeting in Russia**

Description	Persons	Amount	Days	Total	Comments
Airfare - US Del	8	\$1,500		\$12,000	WDC-Moscow-WDC
Lodging and per Diem	8	\$481	5	\$20,026	Moscow, includes travel MIE
Miscellaneous Travel Expenses	4	\$200		\$800	
Representational Expenses		\$1,500		\$1,500	
Simultaneous Interpretation		\$500	5	\$2,500	
OCBD Salaries & Benefits				\$5,334	
Total				\$42,160	

International Congress of Biotechnology in Moscow

Description	Persons	Amount	Days	Total	Comments
Venue and Organization Fees				\$25,000	
Press facility and press packets				\$5,000	
Consecutive Interpretation				\$5,000	
Total				\$35,000	

Turkey**Biotech Policy Program at Istanbul Policy Center, Sabanci University**

Description	Persons	Amount	Days	Total	Comments
<i>Printing informative materials</i>		\$1,000		\$1,000	
<i>GMO Info Platform Mtg</i>		\$6,000		\$6,000	
<i>Update website</i>		\$2,000		\$2,000	
<i>Translation of materials</i>		\$1,000		\$1,000	
Total				\$10,000	

Ankara Day in conjunction with the Third Annual Biotechnology Symposium

Description	Persons	Amount	Days	Total	Comments
<i>Airfare</i>	2	\$800		\$1,600	Round Trip: EU to Istanbul
<i>Internal airfare</i>	2	\$250		\$500	Istanbul to/from Ankara
<i>Hotel Conference rooms</i>	2	\$400		\$800	session in Ankara and Istanbul

<i>Lodging</i>	2	\$187	3	\$1,122	lodging in Ankara and Istanbul
<i>Interpretation</i>		\$500	2	\$1,000	day each in Ankara and Istanbul
<i>Lunch</i>	15	\$67	2	\$2,010	lunch in Ankara and Istanbul
<i>Speakers' Fees</i>	2	\$1,000	1.5	\$3,000	day and a half per speaker
<i>Miscellaneous Expenses</i>		100		\$100	
Total				\$10,132	

Printng of the ISAAA Report in Turkish

Description	Persons	Amount	Days	Total	Comments
<i>Printing the report</i>	1000	\$3		\$2,500	
Total				\$2,500	

Poland

Polish and Lithuanian Journalists Education and Outreach on Biotechnology

Description	Persons	Amount	Days	Total	Comments
Event 1: Polish Jornalist Teams to the US					
<i>Airfare</i>	4	\$1,800		\$7,200	Round Trip- Poland to/from the US
<i>Lodging and per Diem</i>	4	\$291	6	\$6,984	Lodging + MIE
<i>Meeting Arrangements</i>		\$3,000		\$6,000	2 teams at \$3,000 per team
<i>Local Transportation</i>	4	\$250		\$1,000	
<i>Interpretation per team</i>		\$2,000		\$4,000	2 teams at \$2,000 per team
<i>Misc expenses</i>		\$1,000		\$1,000	fees, taxes, etc
<i>OCBD Salaries & Benefits</i>				\$2,334	
Sub Total				\$28,518	
Event 2: U.S. Science Writer to Poland					
<i>Airfare</i>	1	\$1,500		\$1,500	Round Trip- US to/from Poland
<i>Lodging and Per Diem</i>	1	\$233	6	\$1,400	
<i>Local Transportation</i>		\$250		\$250	
<i>Meeting Arrangments</i>		\$1,200		\$1,200	
<i>Misc expenses</i>		\$500		\$500	fees, taxes, etc
Sub Total				\$0	
TOTAL				\$28,518	

Romania and Bulgaria

Roundtable Discussion on the EU Biotech Regualtory Process in Romania

Description	Persons	Amount	Days	Total	Comments
<i>Airfare</i>	2	\$1,500		\$3,000	Brussels-Bucharest-Brussels
<i>Speakers Lodging and MIE</i>	2	\$330	2	\$1,320	Calarasi/Slobozia, Giurgiu (lodging in Bucharest)

	2	\$178	4	\$1,424	Cluj Napoca, Oradea/Timisoara
<i>FAS Lodging and MIE</i>	2	\$178	4	\$1,424	Cluj Napoca, Oradea/Timisoara
<i>Venue</i>		\$1,000		\$1,000	
<i>In country travel</i>		\$2,500		\$2,500	for speakers and FAS
<i>Speakers' Fees</i>	2	\$2,500		\$5,000	
<i>Coffee breaks & meals</i>	50	\$30	4	\$6,000	4 locations
<i>Interpretation/Translation</i>		\$4,000		\$4,000	
Total				\$25,668	

Student Essay Contest on Biotechnology in Bulgaria

Description	Persons	Amount	Days	Total	Comments
<i>Bus Travel</i>	120	\$3,000		\$3,000	from the countryside to Sofia
<i>Plaques and awards</i>		\$1,400		\$1,400	3 plaques and 3 awards
<i>Venue and lunch</i>		\$1,000		\$1,000	
<i>Misc expenses</i>				\$500	
Total				\$5,900	

Biotech Advisor for Romania and Bulgaria

Description	Persons	Amount	Days	Total	Comments
Activity 1: Romania					
<i>Air fare</i>	1	\$1,500		\$1,500	1 trip at \$1,500 each
<i>Per diem</i>	1	\$330	8	\$1,320	1 trip at 4 days each or \$1,320 per trip
<i>Consultant fees</i>		\$560	10	\$2,800	1 visit at 5 days each: at \$560 per day
<i>Venue</i>		\$500		\$250	1 visit at \$250 each
<i>Coffee breaks and meals</i>	40	\$30		\$1,200	1 visit of 40 participants each or \$1,200 per visit
<i>Local Transportation</i>		\$300		\$300	1 visit at \$300 each
<i>Interpretation and Translation</i>		\$1,000		\$1,000	1 visit at \$1,000 each
<i>Misc Expenses</i>		\$200		\$200	
OCBD Salaries & Benefits				\$3,620	
Sub Total				\$12,190	
Activity 2: Bulgaria					
<i>Air fare- 2 trips</i>	1	\$750		\$750	Holland-Sofa-Holland
<i>Per diem</i>	1	\$270	4	\$1,080	1 trip at 4 days each per trip
<i>Consultant fees</i>		\$560	5	\$2,800	1 visit at 5 days each: at \$560 per day
<i>Venue</i>		\$500		\$250	1 visit at \$250 each
<i>Coffee breaks and meals</i>	30	\$20		\$600	1 visit of 30 participants each or \$600 per visit

<i>Local Transportation- 2 trips</i>		\$300		\$300	1 visit at \$300 each
<i>Interpretation and Translation</i>		\$2,000		\$1,000	1 visit at \$1,000 each
<i>Misc Expenses</i>		\$200		\$200	
Sub Total				\$6,980	
TOTAL				\$19,170	

Black Sea Region

Black Sea Biotech Association 6-Language Web Site

Description	Persons	Amount	Days	Total	Comments
<i>Hardware and software</i>		\$7,000		\$7,000	updates to server,software; hosting, computer consultant
<i>Website Admin costs</i>		\$6,000		\$6,000	Administrative Personnel costs
OCBD Salaries & Benefits				\$2,200	
Total				\$15,200	

Pannonian Region

PPBA Workshop on the Use of Biotechnology for Addressing Agronomic Needs

Description	Persons	Amount	Days	Total	Comments
<i>Transportation</i>	12	\$417		\$5,000	
<i>Lodging and MIE</i>	12	\$139	3	\$5,000	
<i>Conference Document</i>		\$2,000		\$2,000	Abstract booklet
<i>Final Reports</i>		\$4,000		\$4,000	
OCBD Salaries & Benefits				\$1,300	
Total				\$17,300	

Pannonian Plant Biotechnology Association Biomass Workshop

Description	Persons	Amount	Days	Total	Comments
<i>Transportation</i>	6	\$500		\$3,000	participants
<i>Lodging and MIE</i>	6	\$200	1	\$1,200	
<i>Speakers' Travel, lodging, fees</i>		\$3,800		\$3,800	speakers
<i>Workshop documents</i>		\$2,000		\$2,000	
OCBD Salaries & Benefits				\$1,300	
Total				\$0	

Pannonian Plant Biotechnology Association Farmer to Farmer Visit to Romania

Description	Persons	Amount	Days	Total	Comments
<i>Transportation</i>	30	\$5,500		\$5,500	
<i>Lodging</i>	30	\$72	3	\$6,500	
<i>Booklet preparation</i>		\$571		\$571	

Western Hemisphere

Biotechnology Regulatory Workshop for Caribbean Decision Makers Hosted by IICA

Description	Persons	Amount	Days	Total	Comments
Travel- Foreign Participants	22	\$600		\$13,200	RT, Home Country- Barbados, 2 per country
Lodging and per diem - Frgn Participants	22	\$394	2	\$19,936	Barbados, Includes travel MIE
Travel- Foreign Presenters	4	\$1,100		\$4,400	RT, IAD-Barbados
Lodging and per diem - Foreign Presenters	4	\$394	2	\$3,672	Barbados, includes travel MIE
Misc Travel Expenses	4	\$300		\$1,200	
Travel - FAS	2	\$1,100		\$2,200	RT, IAD-Barbados
Lodging and per diem- FAS	2	\$394	3	\$2,754	Barbados
Misc Travel Expenses	2	\$300		\$600	
Transportation		\$500		\$500	
Supplies		\$1,000		\$1,000	
Venue		\$5,000		\$5,000	
OCBD Salaries & Benefits				\$2,920	
Total				\$57,382	

NABI - Risk Communication Workshop

Description	Persons	Amount	Days	Total	Comments
Travel- US Del	7	\$900		\$6,300	RT, IAD to Mexico City
Lodging and per diem- US Del	7	\$300	5	\$11,498	Mexico City, includes travel per diem
Misc Travel Expenses	7	\$300		\$2,100	
Venue Costs		\$5,000		\$5,000	
Translation		\$3,000		\$3,000	
Course Materials		\$1,500		\$1,500	
Mis/Supplies		\$2,000		\$2,000	
Total				\$31,398	

Biotechnology Short Course for CAFT-DR Regulators Hosted by IICA

Description	Persons	Amount	Days	Total	Comments
Travel					
Travel - Intl Participants	16	\$600		\$9,600	RT, Home Country to Honduras
Accommodations				\$15,000	
Travel US Del	4	\$1,200		\$4,800	RT, IAD-Tegucigalpa
Lodging and per diem	4	\$116	7	\$3,576	other, includes travel MIE
Misc Travel Expenses	4	\$300		\$1,200	
Travel Presenters	6	\$1,600		\$9,600	RT, BA-Tegucigalpa
Lodging and per diem	6	\$116	7	\$5,200	other, includes travel MIE
Misc Travel Expenses	6	\$300		\$1,800	
Workshop Materials		\$5,000		\$5,000	
Local Transportation		\$2,000		\$2,000	
OCBD Salaries & Benefits				\$2,920	
Subtotal				\$60,696	

Grand Total: Western Hemisphere	\$149,476
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<i>Final Reports</i>		\$4,500		\$4,500	
<i>Food</i>	30	\$36	3	\$3,200	
<i>Speakers' Travel, lodging, fees</i>		3000		3000	speakers
<i>OCBD Salaries & Benefits</i>				\$1,300	
Total				\$24,570	

Grand Total: Eastern Europe	\$236,118
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Indian Subcontinent

Bio-Nano: The War on Hunger Summit

Description	Persons	Amount	Days	Total	Comments
Travel - USG participant	1	\$4,000	1	4,000	US - India
Per Diem	1	\$486	6	2,916	New Delhi
Misc	1	\$250	6	1,500	Description
Travel - participants		\$0		0	Description
Lodging and Per Diem		\$0		0	Description
Transportation	1	\$300		300	Description
Venue Costs	1	\$1,000		1,000	Description
Administrative Support		\$0		0	fund cite cable to post
Total				\$9,716	

Agri-Bio Business Conference co-hosted by FICCI and FAS-USDA

Description	Persons	Amount	Days	Total	Comments
Travel - USG participant	1	\$4,000	1	4,000	US - India
Per Diem	1	\$486	5	2,430	New Delhi
Misc	1	\$150	5	750	Description
Travel - participants	1	\$4,000	1	4,000	Description
Lodging and Per Diem	1	\$486	5	2,430	Description
Transportation	1	\$150	5	750	Description
Venue Costs	2	\$100	5	1,000	Description
Administrative Support		\$0		0	fund cite cable to post
Total				\$15,360	

Targeting regulatory capacity building efforts toward the new food safety and standards authority

Description	Persons	Amount	Days	Total	Comments
Travel - US participants	3	\$4,000	1	12,000	US - India
Per Diem	3	\$486	3	4,374	Description
Travel - US participants	3	\$6,650	1	19,950	US - Sri lanka
Per Diem	3	\$207	3	1,863	Description
Misc	1	\$7,000	1	7,000	Description
Travel - participants		\$0		0	Description
Lodging and Per Diem		\$0		0	Description
Transportation	3	\$75	6	1,350	Description
Venue Costs	1	\$250	6	1,500	Description
OCBD Salaries & Benefits				1,300	OCBD funds to AgBios
Total				\$49,337	

Environmental Biosafety and Food Safety Capacity Building

Description	Persons	Amount	Days	Total	Comments
Travel - US participants	5	\$6,650	1	33,250	Description
Per Diem	5	\$207	6	6,210	Description
Misc	1	\$5,000	1	5,000	Description
Travel - participants		\$0		0	Description
Lodging and Per Diem		\$0		0	Description
Transportation	7	\$100	5	3,500	Description

Venue Costs	1	\$250	5	1,250	Description
OCBD Salaries & Benefits				1,300	OCBD funds to MSU
Total				\$40,000	

Grand Total Indian Subcontinent	\$114,413
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